

**FY 2027 Budget Performance Review**  
**645 Oklahoma Conservation Commission**

Version Original  
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**Agency Mission**

To conserve, protect and restore Oklahoma's natural resources, working in collaboration with the conservation districts and other partners, on behalf of the citizens of Oklahoma.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Administration - 10**

General agency administration which includes office management, mail, communications, legislative liaison, general counsel/legal, human resources, and finance and accounting.

**Conservation Projects - 20**

Through the Upstream Flood Control Program, OCC provides technical and financial assistance to conservation districts in support of the districts' responsibilities to operate and maintain 2107 flood control dams in the state, a \$2 billion public infrastructure that provides \$108 million in state benefits annually. Watershed Rehab - working in cooperation with the Natural Resources Conservation Service and conservation districts, OCC provides technical and financial assistance to modify high hazard dams to ensure they meet state dam safety criteria for reducing the risk of loss of life and improving public safety.

**District Services - 30**

Provides funding and support to the state's 84 conservation districts for personnel and operations to support the administration of their duties per the Conservation District Act, Title 27A Chapter 3 of the Oklahoma Statutes.

**Land Management - 40**

Land restoration of abandoned non-coal hard rock mines, Unpaved Roads Program, Conservation/Nutrient Planning, and Invasive Woody Species Eradication in Oklahoma.

**Water Quality/Wetlands - 50**

Division charged as technical lead for State's EPA Clean Water Act Section 319 Nonpoint Source Pollution Program responsible for assessing state's waters for nonpoint source pollution (NPS) impacts, then cooperating with partners to educate and implement conservation practices to reduce those NPS impacts. Also leads the state's wetland working group to develop the state's Wetland Working Plan which describes the partnership among state, federal, tribes, and local groups and individuals to protect wetland resources in the state. Finally, implements the agency's soil health education program to encourage land owners and managers to adopt management strategies that will build and protect soil health, thereby protecting many other natural resources through voluntary programs.

**Office of Geographical Information Technology Services - 60**

The OGI provides an open source data base used by public and private groups for emergency services, economic development and basic governmental services.

**ISD Data Processing - 88**

IT costs and support for all agency divisions.

**FY'26 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Administration	\$1,335,701	\$119,616				\$1,455,317
20	Conservation Projects	\$6,232,998					\$11,232,998
30	District Services*	\$11,361,330	\$1,704,812	\$788,310			\$13,854,452
40	Land Management*	\$9,445,500					\$9,445,500
50	Water Quality	\$2,214,690	\$3,843,348	\$8,386,174			\$14,444,212
60	Office of Geographical Information Technology Services	\$334,250	\$25,000	\$301,465			\$660,715
88	ISD Data Processing	\$287,680	\$369,725	\$72,250			\$729,655
	*Fund 240 is included as appropriations						\$0
<b>Total</b>		<b>\$31,212,149</b>	<b>\$6,062,501</b>	<b>\$14,548,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,822,849</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'27 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Administration	\$1,808,379	\$119,616		\$0	\$1,927,995	32.48%
20	Conservation Programs	\$9,232,998			\$0	\$9,232,998	-17.80%
30	District Services*	\$12,754,383	\$1,704,812	\$788,310	\$0	\$15,247,505	10.05%
40	Land Management*	\$11,945,500			\$0	\$11,945,500	26.47%
50	Water Quality	\$2,214,690	\$3,843,348	\$8,386,174	\$0	\$14,444,212	0.00%
60	Office of Geographical Information Technology Services	\$334,250	\$25,000	\$301,465	\$0	\$660,715	0.00%
88	ISD Data Processing	\$287,680	\$369,725	\$72,250	\$0	\$729,655	0.00%
	*Fund 240 is included as appropriations						
<b>Total</b>		<b>\$38,577,880</b>	<b>\$6,062,501</b>	<b>\$9,548,199</b>	<b>\$0</b>	<b>\$54,188,580</b>	<b>4.57%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

**FY'27 Top Five Incremental Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Critical Dam Repairs	No	Recurring	\$3,000,000
Request 2:	Local Soil and Water Conservation Delivery - Agency Assistance for Local Conservation Districts	No	Recurring	\$472,678
Request 3:	Local Soil and Water Conservation Delivery - Conservation Districts	No	Recurring	\$1,393,053
Request 4:	Invasive Woody SpeciesEradication Program	No	Recurring	\$2,500,000
Request 5:	Unpaved Roads Program (recurring to replace FY26 one time)	No	Recurring	\$1,275,000
<b>Top Five Request Subtotal:</b>				<b>\$8,640,731</b>
<b>Total Increase above FY-26 Budget (including all requests)</b>				<b>\$7,365,731</b>
<b>Difference between Top Five requests and total requests:</b>				<b>-\$1,275,000</b>

\* Capital requests in the table above should be listed in the next table.

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			

**Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.**

Minimal costs associated with Pathfinder system for federally funded employees. The estimate is \$40,000 annually for the next 3 fiscal years. The non-reimbursable costs can be paid with state matching funds.

\* Include the total number of federally funded FTE in the Pathfinder system.

**How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)**

Service to farmer ranchers landowners and citizens would be reduced. Increases in costs reduces the ability to fund local service delivery. Flat funding would reduce number and quality of service providers. Federal staff reductions have increased work loads on Conservation Districts. Flat budgets would exacerbate the problem.

**How would the agency handle a 2% appropriation reduction in FY '27?**

This would reduce conservation district staff by approximately 5-10 people; repairs to dams would need to be deferred; impair the agency's ability to match federal agreements for programs and staff.

**Is the agency seeking any fee increases for FY '27?**

Description of requested increase in order of priority	Fee Increase	Statutory change
Increase 1 N/A		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
10.902	USDA - Soil and Water Conservation	10,30,50	1,487,770	725,757	801,255	1,919,453	1.45
10.904	USDA - Watershed Protection Flood Prevention	20	0	0	0	8,643,750	
10.916	USDA - Watershed Protection Flood Prevention - Rehabil	20		41,800	1,028,946	12,893,565	
10.971	USDA - Urban Agriculture	50	446,118	0	0	0	
15.631	US Fish & Wildlife Service Partners for Wildlife Program	30	330,000	218,230	50,000	100,000	
66.204	EPA Multipurpose	50		60,008			
66.419	Wetlands 106 - National Wetlands Condition Assessment	50,88		0	29,973	28,717	
66.458	EPA Clean Water Act - OWRB State Revolving Fund	50					
66.460	Office of the Sec Of Environment - Water Quality 319 Prc	50,88	3,150,692	2,582,799	2,153,564	2,609,625	10.75
66.461	Office of the Sec. of Env. - Wetlands Program 104(b)(3)	50,88	188,246	178,714	50,702	309,911	1.25
66.462	National Wetland Program Development Grants	50					
10.934	USDA - Feral Swine Eradication Pilot Project	30				558,674	
20.615	911 Grant Program	60					
97.067	Homeland Security	60,88	107,000	51,471			0.0
97.073	State Homeland Security Program	60			50,740	80,000	0.0

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

N/A

**2.) Are any of those funds inadequate to pay for the federal mandate?**

N/A

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

The majority of agency divisions are reliant on federal funding to some degree, ranging from 82% to 1%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

The majority of agency divisions are reliant on federal funding to some degree, ranging from 82% to 1%. Any reduction in federal funding would result in a reduction in delivery of conservation programs.

**5.) Has the agency requested any additional federal earmarks or increases?**

No

**FY 2026 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10 Administration		4	5.5	0.75	3.75	2	3
20 Conservation Programs		2	7.4	0.25	6.15	2	1
30 District Services		1	1		1		1
40 Land Management		2	4.4		3.4	1	2
50 Water Quality		8	28.3	4.3	12	15	5
60 Office of Geographic Information & Technical Services		1	1			1	1
<b>Total</b>		<b>18</b>	<b>47.6</b>	<b>5.3</b>	<b>26.3</b>	<b>21</b>	<b>13</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10 Administration		9.5	9.5	9.5	8.0	8.0	5.0
20 Conservation Programs		9.4	9.4	9.0	10.0	7.0	8.0
30 District Services		2.0	2.0	2.0	2.0	4.0	1.0
40 Land Management		6.4	5.8	6.0	5.0	3.5	9.0
50 Water Quality		36.3	34.0	34.0	30.0	25.2	25.0
60 Office of Geographic Information & Technical Services		2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>		<b>65.6</b>	<b>62.7</b>	<b>62.5</b>	<b>57.0</b>	<b>49.7</b>	<b>50.0</b>

Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
<b>(20) Watershed Operation &amp; Maintenance</b>					
# of Upstream Flood Control Dams	2,107	2,107	2,107	2,107	2,107
# of Dams that have reached their design life	1,730	1,689	1,654	1,600	1,549
# of Dams completing planning, design, finance and construction phases of rehabilitation	0	0	0	2	0
# of Dams inspected annually	2,107	2,107	2,107	2,107	2,107
<b>(30) District Services</b>					
Locally Led Cost-Share Program					
# of Conservation Practices implemented as a result of the program	1,054	745	774	817	747
State Funds used for implementation	\$3,383,718	\$2,307,587	\$2,204,765	\$2,341,577	\$3,331,595
Participant matching funds used for implementation	\$2,766,484	\$1,813,387	\$1,725,532	\$2,073,422	\$2,999,876
Emergency Drought Cost-Share Assistance Program (initiated in FY23)					
# of Conservation Practices implemented as a result of the Program	2,787	2315	4,430		
State Funds used for implementation	\$11,365,178	\$8,925,375	\$19,053,207		
Participant matching funds used for implementation	\$5,626,314	\$4,444,686	\$8,542,117		
# of Districts implementing 75% of Long Range Plan Actions and Strategies	55	55	55	50	50
# of Districts completing 50% of Joint Plan Objectives	65	65	65	42	New in FY22
# of directors who participated in at least one leadership development/continuing education opportunity	225	225	210	210	300
# of training opportunities provided to directors and district staff	36	36	36	36	30
# of districts meeting all performance criteria for operating expense allocation	47	46	39	30	New in FY22
<b>(40) Abandoned Mine Land Reclamation (Since Jan. 2023 this is Non-Coal)</b>					
Assessments - # of sites completed	3	3	4	2	17
Aerial Survey - # of sites completed	0	3	2	0	2
Bathymetric Survey - # of sites completed	0	2	3	0	2
Realty - acres completed	124	469	20	157.5	0
Environmental Survey - # of surveys completed	2	2	4	0	5
Stormwater Pollution Prevention Plan - # of plans managed	3	2	1	9	12
Environmental Review - # of projects w/ completed reviews	3	2	4	3	6
Design - # of sites completed	2	3	4	4	9
Construction - # of reclamation projects initiated	2	2	4	4	4
Construction - # of reclamation projects w/ ongoing inspection	1	2	2	0	7
Construction - # of reclamation projects completed	1	0	1	3	3
Vegetation Mngt - # of sites vegetated and monitored	1	2	3	9	5
Maintenance - # of completed reclamation projects repaired	0	0	5	4	5
Public Safety AML Hazards - acres reclaimed	8	0	20	115.1	163.5
Hard Rock Inventory - # of conservation districts completed	3	6	33	42	
<b>(40) Land Management - Division shifted focus in January 2023</b>					
Environmentally Sensitive Maintenance Courses Conducted - # of workshops	10	8	2		
Grants to County Commissioners for road stabilization projects	25	20	8		
Special Projects Completed	0	2	1		
Acres of brush free zone established/# of communities for protection from wildfires	681/16	370/8			
Acres of prescribed fires applied to eliminate red cedars	10,515	932			
Number of Fighting Fire with Fire workshops conducted	2	2			
Nutrient Management Planning - # of plans requested / # completed	8/8	12/11	6 / 2		
Conservation Plans Written	133	142	29		
<b>(50) Water Quality</b>					
# of conservation districts or similar groups with active Blue Thumb volunteer monitoring /	45	38	38	38	119
# of practices implemented in priority watershed programs	71	80	84	89	49
# of EPA accepted Non-Point Source Success Stories	3	4	3	3	6
Annual Nitrogen (N) load reduction (lb.)	1,128,657	1,831,456	845,594	788,941	851,041
Annual Phosphorus (P) load reduction (lb.)	450,692	420,358	367,341	360,174	531,539
# of Soil Health consultations and # of best management practices implemented through state cost share programs - New in FY23	493/332	785/375	225 / 272	New in FY23	NA
<b>(60) Office of Geographic Information - OKMaps</b>					
Number Unique Visitors / Month	7,757	6,499	5,856	5,899	5,358
Number of Visits / Month	29,874	21,634	16,580	17,558	11,742
Number of Pages Viewed / Month	6,950,055	5,959,919	5,536,514	4,961,527	4,005,137
Gigabytes of Data Downloaded / month	230	207	218	211	102

Revolving Funds (200 Series Funds)					
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance		
<b>Fund 200 - Small Watershed Flood Control Fund</b>	\$0			\$203,802	
Fund 200 - Small Watershed Flood Control Fund - Title 27A-3-3-405:409 - to enable districts to acquire real property or easements needed to install upstream flood control structures on rivers and streams and the tributaries thereof, including cooperative projects between	\$0			\$203,802	
<b>Fund 205 - Geographic Information Fund</b>	\$50,855			\$101,731	
Fund 205 - Geographic Information Fund - Title 82, Section 1501-205.2 - The initial purpose of the fund was to receive monies from several sources including private donations, grants or transfer by federal, state or local government agencies or appropriations by the	\$0			\$101,731	
<b>Fund 220 - Carbon Sequestration Assessment Cash Fund</b>	\$0			\$4,195	
Fund 220 - Carbon Sequestration Assessment Cash Fund - Title 27A 3-4-104 - The purpose of the Fund is for the Oklahoma Conservation Commission to carry out the Oklahoma Carbon Sequestration Enhancement Act. Funds to be credited to the account are any money.	\$0			\$7,616	
<b>Fund 245 - Donation</b>	\$609,782			\$843,431	
Fund 245 - Donation - Fund is used to receive and use funds that primarily encompass partnerships with other entities and agencies.	\$609,782			\$843,431	
<b>Fund 250 - Conservation Infrastructure Fund</b>	\$3,467,397			\$4,526,018	
Fund 250 - Conservation Infrastructure Fund - Title 271-3-2-110 - The funds purpose is to receive a portion of Gross Production Tax receipts. These funds are used for implementation of the locally led Conservation Cost Share Programs, the Conservation Reserve Enhancement Program (CREP), watershed dam maintenance, repair, and rehabilitation, and administration of conservation district functions.	\$3,467,397			\$4,526,018	

FY 2026 Current Employee Telework Summary					
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use			Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)
2800 N Lincoln, Suite 200	Oklahoma City	Oklahoma	47.6		47.6
Watershed Shops and Conservation Districts			13		13
128 E 3rd Street	Bristow	Creek	5		5
			Total Agency Employees		
			65.6		